

OFFICE OF THE CITY MANAGER

CORE MISSION

The Office of the City Manager (OCM) provides leadership and management in guiding individual employees, work teams, and departments in their efforts to implement policy decisions made by the City Council. The OCM supports the organization in delivering extraordinary levels of customer service, creates opportunities for employees to use their full range of talents and abilities, and encourages individual and organizational performance excellence. In addition, the OCM directly delivers youth, family, volunteer, and community services to residents and other City employees.

PROGRAM: Child Care Services

- **Service Level Changes:** No changes
- **Funding Reductions:** No changes
- **Work Hours and Position Reductions:** No changes

PROGRAM: Council Policy Support and Assistance

- **Service Level Changes**
Staff will be able to accept only limited new intergovernmental relations activities. Coordination of Council committees' support will be significantly reduced with departments carrying the primary responsibilities. Legislative Advocacy will be accomplished largely through LCC Grassroots efforts. Centralized management of intergovernmental assignments will be reduced to preparation of LAP and IGR priorities. The annual board and commission member recognition event and recruiting activities will be scaled back to reduce costs. One program and four SDP outcome measures will be reduced.
- **Funding Reductions**
\$182,362 cut from \$588,967 budget. \$3,000 of the cut is to scale back the annual board and commission member recognition event which has no direct impact on outcome measures or activity products.
- **Work Hours and Position Reductions**
1200 hrs; Assistant to the City Manager
+1800 hrs; Administrative Analyst
+750 hours; Intern 3

PROGRAM: Organizational Effectiveness

- **Service Level Changes**
Seven current activities will be eliminated or reduced, limiting future process improvement and workplace improvement efforts and eliminating the

preparation of strategic and business plans and leadership development efforts for ELT members and managers. Staff will submit an organizational assessment to the California Council for Excellence every other year, rather than every year. Six of nine program outcome statements will be reduced.

- **Funding Reductions**
\$191,251 cut from \$672,272 budget
- **Work Hours and Position Reductions**
1881 hours; Senior Management Analyst

PROGRAM: External Relations

- **Service Level Changes**
Planned enhancements to KSUN for outreach efforts as approved by Council in December 2002 will be dropped (\$28,052). The \$25,000 Community Events Grants Program will be eliminated. The city employee newsletter will be distributed electronically rather than in written form no later than FY 2004/05 (\$27,611). No program outcome measures will be changed.
- **Funding Reductions**
\$80,663 cut from \$755,347 budget. These cuts do not directly impact outcome measures or activity products.
- **Work Hours and Position Reductions:** no changes

PROGRAM: Official Records and Elections

- **Service Level Changes**
The size of legal notices for Council agendas and digests of actions will be reduced. Candidate statements for municipal elections will be reduced from 400 to 200 words. No program outcome measures will be reduced.
- **Funding Reductions**
\$31,700 cut from \$369,272 budget. This cut does not directly impact outcome measures or activity products.
- **Work Hours and Position Reductions:** No changes

PROGRAM: Executive Management

- **Service Level Changes:** No changes in service levels. Reductions reflect cost in consulting, training, conferences, and meetings.
- **Funding Reductions:** \$18,890 cut from \$512,971 budget
- **Work Hours and Position Reductions:** No changes

PROGRAM: Columbia Neighborhood Center

- **Service Level Changes**
The juvenile diversion program will be reduced to reflect last year's actual usage. No program outcome measures will be changed.

- **Funding Reductions**
\$13,914 cut from \$673,582 budget
- **Work Hours and Position Reductions**
200 hours; Public Safety Officer II

ADDITIONAL COMMENTS

OCM manages two special projects that are scheduled to become operating programs in FY 2003/2004.

Youth and Family Services: A total of \$170,707 will be cut from this program, eliminating Youth and Family Service Manager and Youth and Family Services Coordinator (2075 hours total). Only the weekday Mobile Youth “Fun on the Run” activity will continue to be provided. \$105,245 of the total cuts will directly impact service level. The associated administrative and goods and services costs to be reduced total \$65,462.

Integrated Neighborhood Services: No changes in service level or funding reductions are recommended for this program.